

MS Real Estate Appraiser Licensing & Certification Bd. 2506 Lakeland Drive, Suite 300 Flowood, MS 39232

Robert Praytor, Administrator

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)		213,066	224,050	224,050	
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		3,560	7,500	7,500	
Total Salaries, Wages & Fringe Benefits		216,626	231,550	231,550	
2. Travel					
a. Travel & Subsistence (In-State)		7,847	10,000	10,000	
b. Travel & Subsistence (Out-of-State)		22,456	22,000	35,000	13,000 59.09%
c. Travel & Subsistence (Out-of-Country)					
Total Travel		30,303	32,000	45,000	13,000 40.62%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		6,225	7,000	7,000	
b. Communications, Transportation & Utilities		2,173	9,000	9,000	
c. Public Information			200	200	
d. Rents			17,800	17,800	
e. Repairs & Service		186	2,000	2,000	
f. Fees, Professional & Other Services		19,000	54,686	60,000	5,314 9.71%
g. Other Contractual Services		611	2,420	2,420	
h. Data Processing		7,671	32,200	30,000	(2,200) (6.83%)
i. Other					
Total Contractual Services		35,866	125,306	128,420	3,114 2.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		3,649	10,000	10,000	
c. Equipment, Repair Parts, Supplies & Accessories		492	1,400	1,400	
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		1,428	3,200	3,200	
Total Commodities		5,569	14,600	14,600	
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			6,300	15,000	8,700 138.09%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			6,300	15,000	8,700 138.09%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES		288,364	409,756	434,570	24,814 6.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		108,297	191,903	132,147	(59,756) (31.13%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Real Estate Appraiser Fees		371,970	300,000	350,000	50,000 16.66%
Real Estate Appraisal Mgmt Company Fees			50,000	100,000	50,000 100.00%
Less: Estimated Cash Available Next Fiscal Period		(191,903)	(132,147)	(147,577)	15,430 11.67%
TOTAL FUNDS (equals Total Expenditures above)		288,364	409,756	434,570	24,814 6.05%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:		4	4	4	
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Marcy Rideout / mrideout@mrec.state.ms.us
 Phone Number: 601 932-6770

Submitted by: _____
 Name
 Title: Robert Praytor, Administrator
 Date: July 31, 2014